

FISCAL YEAR 2014

MARK UP

DEPARTMENT OF HEALTH & SENIOR SERVICES

HOUSE BILL 10

**97th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

Office of the Director - Section 10.600

Pg. 48

Description: The Office of the Director provides for the overall direction, development and management of the State's public health and senior services programs. The Office of the Director serves as the liaison for joint efforts with other governmental agencies and private organizations to conduct or sponsor programs that improve public health. The State Boards of Health and Senior Services serve as public advisory bodies for the Department. The Boards review the budget, rules, and regulations. The Offices of Human Resources, Minority Health, Women's Health, Primary Care and Rural Health, Performance Management, Public Information, Governmental Policy and Legislation, and General Counsel are all located in the Director's office.

Legal Base: State Statutes 191.400- State Board of Health, 192.005, 192.007- Director of Health & Senior Services, 660.062- State Board of Senior Services, 565.186, 660.260, and 660.305- Office of Special Investigations RSMo

Funding Source: General Revenue, Federal

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (.39 FTE) GR (1.61 FTE) FED, reduction based on planned expenditures

Reallocation: \$6,585 GR PS to FED PS, internal reallocation from Medicaid appropriation to non-Medicaid appropriation

Reallocation Out: (\$250,000) FED E&E, reallocation based on planned expenditures

GOVERNOR:

No Additional Changes

HOUSE:

Core Reduction: (\$23) GR PS, reduction by FY12 lapsed PS amount

SENATE:

CONFERENCE:

Language: "\$100,000 shall be expended to continue a program designed for aging in place through a non-profit community based agency"

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.600												
OFFICE OF THE DIRECTOR - 58015C												
CORE												
PERSONAL SERVICES	2,307,706	46.79	2,027,369	41.07	2,052,670	42.79	2,052,670	40.79	2,052,670	40.79	2,052,647	40.79
GENERAL REVENUE	663,598	20.26	643,669	13.06	566,964	18.70	566,964	18.31	566,964	18.31	566,941	18.31
FEDERAL FUNDS	1,644,108	26.53	1,383,700	28.01	1,485,706	24.09	1,485,706	22.48	1,485,706	22.48	1,485,706	22.48
EXPENSE & EQUIPMENT	427,810	0.00	105,509	0.00	425,541	0.00	175,541	0.00	175,541	0.00	175,541	0.00
GENERAL REVENUE	26,493	0.00	25,697	0.00	24,224	0.00	24,224	0.00	24,224	0.00	24,224	0.00
FEDERAL FUNDS	401,317	0.00	79,812	0.00	401,317	0.00	151,317	0.00	151,317	0.00	151,317	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$2,735,516	46.79	\$2,132,878	41.07	\$2,578,211	42.79	\$2,328,211	40.79	\$2,328,211	40.79	\$2,328,188	40.79

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	927	0.00	927	0.00	927	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	369	0.00	369	0.00	369	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	558	0.00	558	0.00	558	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$927	0.00	\$927	0.00	\$927	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	18,824	0.00	10,199	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,200	0.00	4,578	0.00

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.600												
OFFICE OF THE DIRECTOR - 58015C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	18,824	0.00	10,199	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,624	0.00	5,621	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,824	0.00	\$10,199	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - OFFICE OF THE DIRECTOR	\$2,735,516	46.79	\$2,132,878	41.07	\$2,578,211	42.79	\$2,329,138	40.79	\$2,347,962	40.79	\$2,339,314	40.79	
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Office of the Director – Sexual Violence Victims Services - Section 10.605

Pg. 66

Description: Provides sexual violence primary prevention education and training, as well as advocacy and counseling services to victims of sexual violence.

Legal Base:

Funding Source: Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 HB 10 Health and Senior Services										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605												
SEXUAL VIOLENCE VICTIMS SERVCS - 58021C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	112,460	0.00	112,460	0.00	112,460	0.00	112,460	0.00
FEDERAL FUNDS	0	0.00	0	0.00	112,460	0.00	112,460	0.00	112,460	0.00	112,460	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	776,674	0.00	776,674	0.00	776,674	0.00	776,674	0.00
FEDERAL FUNDS	0	0.00	0	0.00	776,674	0.00	776,674	0.00	776,674	0.00	776,674	0.00
TOTAL	\$0	0.00	\$0	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00
TOTAL - SEXUAL VIOLENCE VICTIMS SERVC	\$0	0.00	\$0	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00

Office of the Director – Center for Health Equity - Section 10.610

Pg. 66

Description: The Center for Health Equity is composed of the Office of Primary Care and Rural Health, the Office of Minority Health, and the Office of Women’s Health. These offices collaborate with other stakeholders to address health inequities in Missouri.

Legal Base: 192.083, RSMo (Office of Minority Health)

Funding Source: General Revenue, Federal, Health Initiatives (0275), Professional and Practical Nursing Student Loan (0565), and DHSS – Donated (0658)

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation: \$130,000 FED, reallocate from E&E to PSD

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.610													
OWH AND OPCRH - 58022C													
CORE													
PERSONAL SERVICES	0	0.00	0	0.00	915,974	19.20	915,974	19.20	915,974	19.20	915,974	19.20	
FEDERAL FUNDS	0	0.00	0	0.00	749,420	15.20	749,420	15.20	749,420	15.20	749,420	15.20	
OTHER FUNDS	0	0.00	0	0.00	166,554	4.00	166,554	4.00	166,554	4.00	166,554	4.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	558,172	0.00	428,172	0.00	428,172	0.00	428,172	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	525,421	0.00	395,421	0.00	395,421	0.00	395,421	0.00	
OTHER FUNDS	0	0.00	0	0.00	32,751	0.00	32,751	0.00	32,751	0.00	32,751	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	747,015	0.00	877,015	0.00	877,015	0.00	877,015	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	747,015	0.00	877,015	0.00	877,015	0.00	877,015	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$2,221,161	19.20	\$2,221,161	19.20	\$2,221,161	19.20	\$2,221,161	19.20	

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	8,396	0.00	4,804	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,869	0.00	3,801	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,527	0.00	1,003	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,396	0.00	\$4,804	0.00	

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - OWH AND OPCRH	\$0	0.00	\$0	0.00	\$2,221,161	19.20	\$2,221,161	19.20	\$2,229,557	19.20	\$2,225,965	19.20	
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Division of Administration – Program Operations and Support - Section 10.615

Pg. 92

Description: The Division of Administration provides support services to all departmental units. Services provided include budget administration, grants and contract administration, accounting, procurement, general office support and internal auditing. These functions are accomplished through the Bureau of Budget Services and Analysis, Bureau of Financial Services, Bureau of General Services, Bureau of Contracts and Procurement, and Office of Internal Audit.

Legal Base: 192.025, 192.323, and 192.900, RSMo

Funding Source: General Revenue, Federal, Nursing Facility Quality of Care (0271), Mo Public Health Services Fund (0298), Document Services Fund (0646), Health Access Incentive Fund (0276), Mammography (0293), Prof & Practical Nursing Student Loan and Nurse Loan Repayment (0565), Putative Father Registry (0780), Organ Donor Program (0824) and Childhood Lead Testing Fund (0899)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$100,000) FED E&E, reduction based on planned expenditures
(\$60,000) OTH E&E, reduction based on planned expenditures
Reallocation Out: (\$300,000) FED E&E, internal reallocation based on planned expenditures
(\$1,000) FED PSD, internal reallocation based on planned expenditures
(\$189,891) OTH E&E, internal reallocation based on planned expenditures
Reallocation In: \$320,262 OTH E&E, internal reallocation based on planned expenditures
\$1,000 FED E&E, internal reallocation based on planned expenditures

GOVERNOR:

No Additional Changes

HOUSE:

Core Reduction: (\$84) GR PS, reduction of FY12 lapsed PS amount
(\$150,000) GR PS and (\$50,000) GR E&E

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.615													
DIVISION OF ADMINISTRATION - 58025C													
CORE													
PERSONAL SERVICES	2,789,220	71.73	2,572,799	66.74	2,821,166	70.73	2,821,166	70.73	2,821,166	70.73	2,671,082	70.73	
GENERAL REVENUE	323,550	11.13	313,760	7.83	348,948	11.81	348,948	11.81	348,948	11.81	198,864	11.81	
FEDERAL FUNDS	2,337,172	58.80	2,131,607	55.59	2,343,904	57.16	2,343,904	57.16	2,343,904	57.16	2,343,904	57.16	
OTHER FUNDS	128,498	1.80	127,432	3.32	128,314	1.76	128,314	1.76	128,314	1.76	128,314	1.76	
EXPENSE & EQUIPMENT	3,373,948	0.00	2,370,113	0.00	3,421,413	0.00	3,092,784	0.00	3,092,784	0.00	3,042,784	0.00	
GENERAL REVENUE	195,937	0.00	189,485	0.00	193,434	0.00	193,434	0.00	193,434	0.00	143,434	0.00	
FEDERAL FUNDS	2,529,779	0.00	1,774,411	0.00	2,588,779	0.00	2,189,779	0.00	2,189,779	0.00	2,189,779	0.00	
OTHER FUNDS	648,232	0.00	406,217	0.00	639,200	0.00	709,571	0.00	709,571	0.00	709,571	0.00	
PROGRAM-SPECIFIC	60,000	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	60,000	0.00	0	0.00	1,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$6,223,168	71.73	\$4,942,912	66.74	\$6,243,579	70.73	\$5,913,950	70.73	\$5,913,950	70.73	\$5,713,866	70.73	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,002	0.00	2,002	0.00	2,002	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	287	0.00	287	0.00	287	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,671	0.00	1,671	0.00	1,671	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	44	0.00	44	0.00	44	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,002	0.00	\$2,002	0.00	\$2,002	0.00	

Cost to continue the FY 2013 pay plan.

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.615													
DIVISION OF ADMINISTRATION - 58025C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	25,875	0.00	17,714	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,199	0.00	2,967	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	21,501	0.00	14,302	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,175	0.00	445	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,875	0.00	\$17,714	0.00	

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - DIVISION OF ADMINISTRATION	\$6,223,168	71.73	\$4,942,912	66.74	\$6,243,579	70.73	\$5,915,952	70.73	\$5,941,827	70.73	\$5,733,582	70.73	
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Health Initiatives Fund Transfer to the Health Access Incentive Fund - Section 10.620

Pg. 104

Description: This section transfers money from the Health Initiatives Fund to the Health Access Incentive Fund. Revenue into the Health Initiatives Fund comes from a tax on cigarettes and smokeless tobacco products. The Health Access Incentive Fund may be used by the Department to implement and encourage a program to fund loan repayments, start-up grants, professional liability insurance assistance, practice subsidy, annuities when appropriate, or technical assistance in exchange for location of appropriate health providers who agree to serve all persons in need of health services regardless of ability to pay.

Legal Base: 191.831 RSMo

Funding Source: Health Initiatives Fund (0275)

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 HB 10 Health and Senior Services										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.620												
HEALTH INTITIATIVES-TRANSFER - 58825C												
CORE												
FUND TRANSFERS	869,503	0.00	843,417	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00
OTHER FUNDS	869,503	0.00	843,417	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00
TOTAL	\$869,503	0.00	\$843,417	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00
TOTAL - HEALTH INTITIATIVES-TRANSFER	\$869,503	0.00	\$843,417	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00

Division of Administration - Debt Offset Escrow - Section 10.625

Pg. 109

Description: This section provides funding for the tax refund intercept program. Effective 7/1/94, each agency participating in the Department of Revenue's intercept program must have an appropriation from the escrow fund. This core request allows the Department of Health and Senior Services to intercept tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs.

Legal Base: 143.784 RSMo
Funding Source: Debt Offset Escrow Fund (0753)

CORE ADJUSTMENTS

DEPARTMENT:
No Change

GOVERNOR:
No Change

HOUSE:
No Change

SENATE:

CONFERENCE:

Regular House Bills

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Description: This section provides for department-wide refunds.

Legal Base:

Funding Source: General Revenue, Federal, Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services Fund (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Document Services Fund (0646), Department of Health Donated Funds (0658), Criminal Record System (0671), Children’s Trust Fund (0694), Brain Injury Fund (0742), Debt Offset Escrow Fund (0753), Childhood Lead Testing (0899), Organ Donor Program (0824)

CORE ADJUSTMENTS

DEPARTMENT:
No Change

GOVERNOR:
No Change

HOUSE:
No Change

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.630												
REFUNDS - 58040C												
CORE												
PROGRAM-SPECIFIC	44,737	0.00	60,065	0.00	44,737	0.00	44,737	0.00	44,737	0.00	44,737	0.00
GENERAL REVENUE	1	0.00	9,146	0.00	1 E	0.00	1	0.00	1	0.00	1	0.00
FEDERAL FUNDS	40	0.00	21,019	0.00	40 E	0.00	40	0.00	40	0.00	40	0.00
OTHER FUNDS	44,696	0.00	29,900	0.00	44,696 E	0.00	44,696	0.00	44,696	0.00	44,696	0.00
TOTAL	\$44,737	0.00	\$60,065	0.00	\$44,737	0.00	\$44,737	0.00	\$44,737	0.00	\$44,737	0.00

Refunds - 1580001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	205,263	0.00	205,263	0.00	205,263	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	49,999	0.00	49,999	0.00	49,999	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	99,960	0.00	99,960	0.00	99,960	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	55,304	0.00	55,304	0.00	55,304	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$205,263	0.00	\$205,263	0.00	\$205,263	0.00

Page 119. An increase in authority is needed to process refunds throughout the year.

TOTAL - REFUNDS	\$44,737	0.00	\$60,065	0.00	\$44,737	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
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Division of Administration – Federal Grants and Donated Funds- Section 10.635

Pg. 125

Description: Allows the Department to receive Federal grants and donations that occur during the interim.	
Legal Base:	192.025 RSMo
Funding Source:	Federal Funds, Donated Funds (0658)

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation: \$135 OTH from E&E to PSD, based on planned expenditures

GOVERNOR:

Reallocation In: \$1 FED PSD, reallocation from the federal Disaster Fund

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.635												
FEDERAL GRANTS - 58027C												
CORE												
PERSONAL SERVICES	1	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	1	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
EXPENSE & EQUIPMENT	0	0.00	678,079	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	678,079	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	3,000,000	0.00	436,682	0.00	3,000,000	0.00	3,000,000	0.00	3,000,001	0.00	3,000,001	0.00
FEDERAL FUNDS	3,000,000	0.00	436,682	0.00	3,000,000	0.00	3,000,000	0.00	3,000,001	0.00	3,000,001	0.00
TOTAL	\$3,000,001	0.00	\$1,114,761	0.00	\$3,100,000	0.00	\$3,100,000	0.00	\$3,100,001	0.00	\$3,100,001	0.00

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	917	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	917	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$917	0.00	\$0	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - FEDERAL GRANTS	\$3,000,001	0.00	\$1,114,761	0.00	\$3,100,000	0.00	\$3,100,000	0.00	\$3,100,918	0.00	\$3,100,001	0.00
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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.635												
DONATED FUNDS - 58029C												
CORE												
PERSONAL SERVICES	50,000	0.00	46,305	1.08	100,958	0.00	100,958	0.00	100,958	0.00	100,958	0.00
OTHER FUNDS	50,000	0.00	46,305	1.08	100,958	0.00	100,958	0.00	100,958	0.00	100,958	0.00
EXPENSE & EQUIPMENT	211,105	0.00	9,162	0.00	160,635	0.00	160,500	0.00	160,500	0.00	160,500	0.00
OTHER FUNDS	211,105	0.00	9,162	0.00	160,635	0.00	160,500	0.00	160,500	0.00	160,500	0.00
PROGRAM-SPECIFIC	188,895	0.00	0	0.00	188,895	0.00	189,030	0.00	189,030	0.00	189,030	0.00
OTHER FUNDS	188,895	0.00	0	0.00	188,895	0.00	189,030	0.00	189,030	0.00	189,030	0.00
TOTAL	\$450,000	0.00	\$55,467	1.08	\$450,488	0.00	\$450,488	0.00	\$450,488	0.00	\$450,488	0.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	41	0.00	41	0.00	41	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	41	0.00	41	0.00	41	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$41	0.00	\$41	0.00	\$41	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	926	0.00	0	0.00
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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.635													
DONATED FUNDS - 58029C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	926	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	926	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$926	0.00	\$0	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

TOTAL - DONATED FUNDS	\$450,000	0.00	\$55,467	1.08	\$450,488	0.00	\$450,529	0.00	\$451,455	0.00	\$450,529	0.00	
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Division of Administration – Disaster Fund - Section 10.XXX

Pg.

Description: SB 74 and 49 (2005) created the Department of Health and Senior Services Disaster Fund to ensure the department can accept special allocations made by the federal government in the event of a public health emergency.

Legal Base: 192.326 RSMo

Funding Source: Other – DHSS Disaster Fund (0178)

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

Reallocation Out: (\$1) FED PSD, reallocated to Federal and Donated Funds section

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Regular House Bills

TOTAL - DHSS DISASTER FUND	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00	\$0	0.00
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Division of Community & Public Health Program Operations - Section 10.640

Pg. 137

Description:	The Division of Community and Public Health works with communities, local public health agencies, schools, organizations, and the healthcare delivery system to support and strengthen Missouri’s communities in wellness and health promotion, disease prevention, disease prevention and control, and primary healthcare needs.
Legal Base:	Health Statistics Program 188.052, 191.745, 192.025, 192.040, 192.067, 192.068, 192.323, 192.665-667, 192.735-739, 193.045, 260.395.7(5) Vital Records Program 188.047-055, 192.016, 192.060, 193.005-325, 194.200, 453.100, 453.170 Office of Surveillance 191.677, 192.020, 192.031, 199.180, 199.190, 199.350, 210.050, 701.326, 701.326, 701.328, Various Federal Codes Office of Women’s Health 192.965, 192.968 OSEPHI 192.650-657 RSMo
Funding Source:	General Revenue, Federal, MO Public Health Services, Donated Funds, Document Services Fund, Health Initiatives Fund, Health Access Incentive Fund, Professional & Practical Nursing Loans, Environmental Radiation Monitoring Fund, Donated Funds, Organ Donor, Hazardous Waste Fund, Putative Father Registry, Governor’s Council on Physical Fitness Trust
FY 2013 Withholds:	\$39,425, Eating Disorder Council

CORE ADJUSTMENTS

DEPARTMENT:

- Reallocation: \$87,000 FED from E&E to PSD, based on planned expenditures
- \$6,000 OTH from E&E to PD based on planned expenditures
- Reallocate Out: (\$155,000) OTH PS and E&E, reallocation based on planned expenditures (Document Services Fund)

GOVERNOR:

- No Additional Changes

HOUSE:

- Core Reduction: (\$5,783) GR PS, reduction of FY12 lapsed PS amount
- (\$4,051) GR PS Medicaid, reduction by FY12 lapsed PS amount

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.640													
DIV COMMUNITY & PUBLIC HLTH - 58030C													
CORE													
PERSONAL SERVICES	24,684,469	577.60	21,956,246	530.99	23,794,782	545.63	23,714,782	545.63	23,714,782	545.63	23,704,948	545.63	
GENERAL REVENUE	6,158,572	140.95	5,963,978	151.83	6,114,675	136.74	6,114,675	136.74	6,114,675	136.74	6,104,841	136.74	
FEDERAL FUNDS	16,152,645	373.31	14,422,751	338.22	15,397,581	350.77	15,397,581	350.77	15,397,581	350.77	15,397,581	350.77	
OTHER FUNDS	2,373,252	63.34	1,569,517	40.94	2,282,526	58.12	2,202,526	58.12	2,202,526	58.12	2,202,526	58.12	
EXPENSE & EQUIPMENT	3,878,985	0.00	3,305,690	0.00	3,428,728	0.00	3,260,728	0.00	3,260,728	0.00	3,260,728	0.00	
FEDERAL FUNDS	2,476,167	0.00	2,587,927	0.00	2,308,389	0.00	2,221,389	0.00	2,221,389	0.00	2,221,389	0.00	
OTHER FUNDS	1,402,818	0.00	717,763	0.00	1,120,339	0.00	1,039,339	0.00	1,039,339	0.00	1,039,339	0.00	
PROGRAM-SPECIFIC	474,783	0.00	368,414	0.00	327,055	0.00	420,055	0.00	420,055	0.00	420,055	0.00	
FEDERAL FUNDS	0	0.00	239,657	0.00	0	0.00	87,000	0.00	87,000	0.00	87,000	0.00	
OTHER FUNDS	474,783	0.00	128,757	0.00	327,055	0.00	333,055	0.00	333,055	0.00	333,055	0.00	
TOTAL	\$29,038,237	577.60	\$25,630,350	530.99	\$27,550,565	545.63	\$27,395,565	545.63	\$27,395,565	545.63	\$27,385,731	545.63	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,091	0.00	17,091	0.00	17,091	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,927	0.00	3,927	0.00	3,927	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	11,371	0.00	11,371	0.00	11,371	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,793	0.00	1,793	0.00	1,793	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,091	0.00	\$17,091	0.00	\$17,091	0.00	

Cost to continue the FY 2013 pay plan.

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.640													
DIV COMMUNITY & PUBLIC HLTH - 58030C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	217,544	0.00	136,450	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	56,089	0.00	34,206	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	141,249	0.00	87,708	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	20,206	0.00	14,536	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$217,544	0.00	\$136,450	0.00	

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

Pay Plan Nurses - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	95,960	0.00	95,960	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	57,134	0.00	57,134	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	36,866	0.00	36,866	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,960	0.00	1,960	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$95,960	0.00	\$95,960	0.00	

To improve recruitment and retention of all nursing and nursing assistant job classes.

Federal Authority - 1580003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	775,000	0.00	775,000	0.00	775,000	0.00	

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.640												
DIV COMMUNITY & PUBLIC HLTH - 58030C												
Federal Authority - 1580003												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	775,000	0.00	775,000	0.00	775,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	775,000	0.00	775,000	0.00	775,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$775,000	0.00	\$775,000	0.00	\$775,000	0.00

Page 235. Due to fluctuations in grant award amounts, receipt of new grants, and variations in individual grant spending periods, additional authority is needed. Requested authority includes anticipated increase in existing grant awards and new grant awards.

TOTAL - DIV COMMUNITY & PUBLIC HLTH	\$29,038,237	577.60	\$25,630,350	530.99	\$27,550,565	545.63	\$28,187,656	545.63	\$28,501,160	545.63	\$28,410,232	545.63
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Center for Local Public Health Services - Core Public Health Functions - Section 10.645

Pg. 151

Description: This section provides funding to support contracts with all 115 local public health agencies to carry out disease surveillance, communicable disease investigation and control, health protection activities like inspection of regulated facilities, enforcement of public health laws, health promotion and education. The funding also assists local agencies to assess the health of their communities, to develop policy and plans to improve health, and to develop capacity within local public health systems.

Legal Base: None

Funding Source: General Revenue, MO Public Health Services Fund (fund created in 192.900, RSMo.)

FY 2013 Withholds: \$564,098

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$4,000,000) OTH PSD, reduction of one-time FY13 funding
(\$564,098) GR PSD, reduction due to FY13 expenditure restrictions

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.645													
CORE PUBLIC HLTH FUNCTIONS - 58230C													
CORE													
EXPENSE & EQUIPMENT	16,829	0.00	945	0.00	16,688	0.00	16,688	0.00	16,688	0.00	16,688	0.00	
GENERAL REVENUE	16,829	0.00	945	0.00	16,688	0.00	16,688	0.00	16,688	0.00	16,688	0.00	
PROGRAM-SPECIFIC	7,649,154	0.00	7,434,692	0.00	6,213,252	0.00	1,649,154	0.00	1,649,154	0.00	1,649,154	0.00	
GENERAL REVENUE	7,649,154	0.00	7,434,692	0.00	2,213,252	0.00	1,649,154	0.00	1,649,154	0.00	1,649,154	0.00	
OTHER FUNDS	0	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$7,665,983	0.00	\$7,435,637	0.00	\$6,229,940	0.00	\$1,665,842	0.00	\$1,665,842	0.00	\$1,665,842	0.00	

Aid to Local Public Health - 1580002													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,608,000	0.00	5,261,320	0.00	5,261,320	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,608,000	0.00	5,261,320	0.00	5,261,320	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,608,000	0.00	\$5,261,320	0.00	\$5,261,320	0.00	

Page 158. \$4 million general revenue is required to replace one-time funding that was substituted for core general revenue funding in Fiscal Year 2013 budget - the Governor did not recommend; and \$2.6 million federal funds is requested to maximize non-general revenue available to Local Public Health Agencies (LPHAs) through the federal Children's Health Insurance Program (CHIP) Health Services Initiative - Governor recommended a higher amount of federal funds due to calculations being based on actual amounts versus estimates used in the Department cycle.

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.645													
CORE PUBLIC HLTH FUNCTIONS - 58230C													
House Inc Local Pub Health - 1580017													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	656,887	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	656,887	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$656,887	0.00	

House recommended an increase in General Revenue for Local Public Health Agencies.

TOTAL - CORE PUBLIC HLTH FUNCTIONS	\$7,665,983	0.00	\$7,435,637	0.00	\$6,229,940	0.00	\$8,273,842	0.00	\$6,927,162	0.00	\$7,584,049	0.00	
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Division of Community & Public Health Programs & Contracts - Section 10.650

Pg. 172

Description: This section provides funding to support contracts and other program purchases for public health activities relating to environmental health and communicable diseases.

Legal Base:

Funding Source: General Revenue, Federal, Missouri Lead Abatement Loan (0893), Health Initiatives, Smith Memorial Endowment (0873), Child Special Healthcare Needs (0950), Organ Donor (0824), Brain Injury Fund (0742), MO Public Health Services (0298), Breast Cancer Awareness Trust (0915)

FY 2013 Withholds: \$50,000 (SAFECARE)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$50,000) GR E&E, reduction to SAFECARE due to FY13 expenditure restrictions

Reallocation In: \$5,000 OTH PSD, internal reallocation based on planned expenditures

\$3,326,016 FED PSD, internal reallocation based on planned expenditures

GOVERNOR:

No Additional Changes

HOUSE:

No Additional changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY 2014 HB 10 Health and Senior Services

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.650													
DIV COMM & PUBLIC HLTH PROGRAMS - 58420C													
CORE													
EXPENSE & EQUIPMENT	5,882,914	0.00	5,940,464	0.00	3,698,622	0.00	3,648,622	0.00	3,648,622	0.00	3,648,622	0.00	
GENERAL REVENUE	1,052,422	0.00	582,622	0.00	738,280	0.00	688,280	0.00	688,280	0.00	688,280	0.00	
FEDERAL FUNDS	4,730,492	0.00	5,357,842	0.00	2,860,342	0.00	2,860,342	0.00	2,860,342	0.00	2,860,342	0.00	
OTHER FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
PROGRAM-SPECIFIC	23,971,549	0.00	35,695,811	0.00	25,890,789	0.00	29,221,805	0.00	29,221,805	0.00	29,221,805	0.00	
GENERAL REVENUE	1,312,139	0.00	1,711,001	0.00	1,610,151	0.00	1,610,151	0.00	1,610,151	0.00	1,610,151	0.00	
FEDERAL FUNDS	22,659,410	0.00	33,984,810	0.00	24,280,638	0.00	27,606,654	0.00	27,606,654	0.00	27,606,654	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL	\$29,854,463	0.00	\$41,636,275	0.00	\$29,589,411	0.00	\$32,870,427	0.00	\$32,870,427	0.00	\$32,870,427	0.00	

Federal Authority - 1580003

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,173,984	0.00	3,173,984	0.00	3,173,984	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,173,984	0.00	3,173,984	0.00	3,173,984	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,233,984	0.00	\$3,233,984	0.00	\$3,233,984	0.00	

Page 235. Due to fluctuations in grant award amounts, receipt of new grants, and variations in individual grant spending periods, additional authority is needed. Requested authority includes anticipated increase in existing grant awards and new grant awards.

Committee Markup Annual

FY 2014 HB 10 Health and Senior Services

Regular House Bills

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.650													
DIV COMM & PUBLIC HLTH PROGRAMS - 58420C													
House Mobile Dental - 1580018													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	

House recommended GR funding for mobile dental clinics.

TOTAL - DIV COMM & PUBLIC HLTH PROGRA	\$29,854,463	0.00	\$41,636,275	0.00	\$29,589,411	0.00	\$36,104,411	0.00	\$36,104,411	0.00	\$36,304,411	0.00	
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Division of Community & Public Health - Lead Abatement Loan Program - Section 10.650

Pg. 172

Description: Funding in this section allows the Department of Health and Senior Services to develop a program that provides financial assistance via loans or grants to owners of dwellings or child-occupied facilities for performing lead abatement projects. The Missouri Lead Abatement Loan Fund in the state treasury receives appropriations by the General Assembly, repayments by applicants of loans made pursuant to Section 701.337, RSMo, including interest on such loans, and any gifts, bequests, donations or other payments deposited into the fund. DHSS works with Community Action Agencies to develop grant programs to encourage lead abatement projects in places where children could be at risk of lead exposure. Funding for the Lead Abatement Loan Program (the statute authorizes either loans or grants) was originally from a settlement agreement between the state of Missouri and a railroad with the proceeds deposited into the Lead Abatement Loan Fund.

Legal Base: 701.337 RSMo
Funding Source: Missouri Lead Abatement Loan Fund (0893)

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation In: \$1,000 OTH E&E, reallocation based on planned expenditures
Reallocation Out: (\$21,000) OTH PSD, reallocation based on planned expenditures

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.650												
LEAD ABATEMENT LOAN PRGM - 58425C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	25	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	0	0.00	25	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROGRAM-SPECIFIC	76,000	0.00	41,145	0.00	76,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
OTHER FUNDS	76,000	0.00	41,145	0.00	76,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL	\$76,000	0.00	\$41,170	0.00	\$76,000	0.00	\$56,000	0.00	\$56,000	0.00	\$56,000	0.00

TOTAL - LEAD ABATEMENT LOAN PRGM	\$76,000	0.00	\$41,170	0.00	\$76,000	0.00	\$56,000	0.00	\$56,000	0.00	\$56,000	0.00
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Division of Community & Public Health - Medications- Section 10.650

Pg. 172

Description: Funding in this section helps ensure that HIV+ Missourians receive appropriate treatment of their HIV disease, the primary goal of the HIV Client Care Services program. The program funds medications for low-income, uninsured, non-Medicaid-eligible HIV+ clients with an estimated 1,900 clients enrolled in the program. The medications provide HIV+ Missourians with access to adequate medical care and treatments, specifically medications therapy which meets National Institutes of Health guidelines. Ensuring that HIV+ clients are on appropriate medications will result in a decreased incidence of new AIDS diagnosis as well as a decreased number of AIDS-related deaths in Missouri. Missouri receives over \$9 million in federal funding for medications. The federal Ryan White CARE Act which provides the federal funding for the medications requires “maintenance of effort” (state funding for HIV programs each year must be equal to or greater than the level of funding the year before).

Legal Base: Federal Statute: Public Law 101-381 (Ryan White CARE Act), AIDS Housing Opportunity Act, 42 USC Sec. 12901

Funding Source: General Revenue and Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.650													
MEDICATIONS PROGRAMS - 58445C													
CORE													
PROGRAM-SPECIFIC	20,001,720	0.00	20,001,720	0.00	30,001,720	0.00	30,001,720	0.00	30,001,720	0.00	30,001,720	0.00	
GENERAL REVENUE	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00	
FEDERAL FUNDS	15,475,564	0.00	15,475,564	0.00	25,475,564	0.00	25,475,564	0.00	25,475,564	0.00	25,475,564	0.00	
TOTAL	\$20,001,720	0.00	\$20,001,720	0.00	\$30,001,720	0.00	\$30,001,720	0.00	\$30,001,720	0.00	\$30,001,720	0.00	

AIDS Drug Assistance Program - 1580006

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,500,000	0.00	5,200,000	0.00	5,200,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,500,000	0.00	5,200,000	0.00	5,200,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	

Page 231. This request results from a combination of increased participants in the ADAP program and increased costs for HIV/AIDS medications. The number of ADAP participants is projected to increase by 312 (eight percent) in Fiscal Year 2014. In addition, the FDA has approved new antiretrovirals, which on average are expected to cost four percent more than existing medications. DHSS projects ADAP expenditures will increase by \$5.2 million as a result of these factors. The increased cost for ADAP can be covered with federal funding that is available to the state through pharmaceutical rebates on the cost of HIV/AIDS drugs.

TOTAL - MEDICATIONS PROGRAMS	\$20,001,720	0.00	\$20,001,720	0.00	\$30,001,720	0.00	\$32,501,720	0.00	\$35,201,720	0.00	\$35,201,720	0.00	
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Division of Community & Public Health - Children with Special Health Care Needs - Section 10.650

Pg. 172

Description: This section provides funding for the Children with Special Health Care Needs Program, which provides early identification of needs and health services for children who have chronic disease, birth defects and other conditions such as cerebral palsy, congenital heart defects, hearing loss and cystic fibrosis; continuing education for health professionals in communities and schools regarding children with special health care needs. The program assures early special health care needs identification and services including medical care and hospitalization for children birth to age 21. Services include sub-specialty, specialty and preventive primary care for those with chronic diseases, birth defects and other conditions causing problems in daily functioning.

Legal Base: State Statutes Sections 191.725-191.745, 201.010 – 201.130 RSMo, Federal Statutes: Title V of Social Security Act, MCH Block Grant Sec. 501-510, Title XIX Social Security Act

Funding Source: General Revenue, Child Special Health Care Needs (0950), Smith Memorial Endowment Fund (0873)

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.650													
CHILD W/SPECIAL HLTH NEEDS - 58570C													
CORE													
EXPENSE & EQUIPMENT	622,050	0.00	614,236	0.00	622,050	0.00	622,050	0.00	622,050	0.00	622,050	0.00	
GENERAL REVENUE	557,050	0.00	588,286	0.00	557,050	0.00	557,050	0.00	557,050	0.00	557,050	0.00	
OTHER FUNDS	65,000	0.00	25,950	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	
PROGRAM-SPECIFIC	409,850	0.00	349,607	0.00	409,850	0.00	409,850	0.00	409,850	0.00	409,850	0.00	
GENERAL REVENUE	409,850	0.00	349,607	0.00	409,850	0.00	409,850	0.00	409,850	0.00	409,850	0.00	
TOTAL	\$1,031,900	0.00	\$963,843	0.00	\$1,031,900	0.00	\$1,031,900	0.00	\$1,031,900	0.00	\$1,031,900	0.00	
TOTAL - CHILD W/SPECIAL HLTH NEEDS	\$1,031,900	0.00	\$963,843	0.00	\$1,031,900	0.00	\$1,031,900	0.00	\$1,031,900	0.00	\$1,031,900	0.00	

Division of Community & Public Health - Head Injury Community Rehabilitation and Support Services - Section 10.650

Pg. 172

Description: This section provides funding for assistance in locating, coordinating and purchasing rehabilitation and psychological services for individuals who have reached their 21st birthday and survived a traumatic brain injury. Treatment services include evaluation; an assessment of needs; information and education on the cause and effects of traumatic brain injury and preventing secondary conditions; service plan of interventions to meet the needs; assistance in locating and accessing services such as medical care, housing, counseling, transportation, rehabilitation, vocational training, cognitive/behavioral training and regular evaluations and updates of the service plan. The program goal is to enable survivors to return to a productive lifestyle in their local community. Traumatic brain injury survivors whose income is less than 185% of the federal poverty level are eligible for rehabilitation services when no other funding source is available.

Legal Base: State Statute Sections: 192.735-192.745, 199.003 – 199.051 RSMo, Federal Statute Title XIX Social Security Act

Funding Source: General Revenue, Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.650												
BRAIN INJURY SERVICES - 58580C												
CORE												
EXPENSE & EQUIPMENT	1,150,501	0.00	839,260	0.00	711,472	0.00	711,472	0.00	711,472	0.00	711,472	0.00
GENERAL REVENUE	601	0.00	239,841	0.00	172,259	0.00	172,259	0.00	172,259	0.00	172,259	0.00
OTHER FUNDS	1,149,900	0.00	599,419	0.00	539,213	0.00	539,213	0.00	539,213	0.00	539,213	0.00
PROGRAM-SPECIFIC	540,552	0.00	647,657	0.00	904,581	0.00	904,581	0.00	904,581	0.00	904,581	0.00
GENERAL REVENUE	393,605	0.00	142,539	0.00	221,947	0.00	221,947	0.00	221,947	0.00	221,947	0.00
FEDERAL FUNDS	146,947	0.00	190,890	0.00	146,947	0.00	146,947	0.00	146,947	0.00	146,947	0.00
OTHER FUNDS	0	0.00	314,228	0.00	535,687	0.00	535,687	0.00	535,687	0.00	535,687	0.00
TOTAL	\$1,691,053	0.00	\$1,486,917	0.00	\$1,616,053	0.00	\$1,616,053	0.00	\$1,616,053	0.00	\$1,616,053	0.00

Federal Authority - 1580003												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

Page 235. Due to fluctuations in grant award amounts, receipt of new grants, and variations in individual grant spending periods, additional authority is needed. Requested authority includes anticipated increase in existing grant awards and new grant awards.

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.650													
BRAIN INJURY SERVICES - 58580C													
Brain Injury - 1580016													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	614,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	614,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$614,000	0.00	
House recommended an increase to Brain Injury program.													

TOTAL - BRAIN INJURY SERVICES	\$1,691,053	0.00	\$1,486,917	0.00	\$1,616,053	0.00	\$1,661,053	0.00	\$1,661,053	0.00	\$2,275,053	0.00	
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Division of Community & Public Health - Genetic Services - Section 10.650

Pg. 172

Description: This section provides funding for programs benefiting individuals with genetic disorders by providing screening, diagnostic evaluations and counseling through genetic tertiary centers and sickle cell resource centers for Missourians with genetic diseases; and providing treatment services for adults with cystic fibrosis, hemophilia and sickle cell disease, and formula for children and adults with metabolic conditions who meet financial eligibility requirements at or below 185% of federal poverty guidelines. The Hemophilia program assists persons with hemophilia to obtain blood products used in home therapy and provides individuals with annual comprehensive exams. The Sickle Cell Anemia program provides information to the public and health professional community about sickle cell anemia and sickle cell trait. Counseling and referral services are provided for individuals who test positive for the trait. The Cystic Fibrosis program provides outpatient clinic visits, laboratory and pulmonary function testing, equipment purchase or rental, radiology, physician fees, and prescriptions.

Legal Base: State Statutes Sections: 191.300-191.380-Genetics Program, 191.335-Hemophilia, 191.365-191.370-Sickle Cell, 191.380-Cystic Fibrosis RSMo, Federal Statutes Sections: Title V Social Security Act, MCH Block Grant Section 051-510

Funding Source: General Revenue, MO Public Health Services (0298)

CORE ADJUSTMENTS

DEPARTMENT:

Reallocate In: \$155,000 OTH E&E, internal reallocation based on planned expenditures

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 HB 10 Health and Senior Services										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.650												
GENETICS PROGRAM - 58620C												
CORE												
EXPENSE & EQUIPMENT	172,182	0.00	103,187	0.00	420,724	0.00	575,724	0.00	575,724	0.00	575,724	0.00
GENERAL REVENUE	172,182	0.00	103,187	0.00	172,182	0.00	172,182	0.00	172,182	0.00	172,182	0.00
OTHER FUNDS	0	0.00	0	0.00	248,542	0.00	403,542	0.00	403,542	0.00	403,542	0.00
PROGRAM-SPECIFIC	1,083,950	0.00	1,145,853	0.00	1,210,408	0.00	1,210,408	0.00	1,210,408	0.00	1,210,408	0.00
GENERAL REVENUE	64,200	0.00	126,103	0.00	64,200	0.00	64,200	0.00	64,200	0.00	64,200	0.00
OTHER FUNDS	1,019,750	0.00	1,019,750	0.00	1,146,208	0.00	1,146,208	0.00	1,146,208	0.00	1,146,208	0.00
TOTAL	\$1,256,132	0.00	\$1,249,040	0.00	\$1,631,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00
TOTAL - GENETICS PROGRAM	\$1,256,132	0.00	\$1,249,040	0.00	\$1,631,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00

Division of Community & Public Health - Sexual Assault Prevention Education & Victim Services - Section 10.650

Pg.

Description: This section provides funding for statewide sexual assault prevention education activities for the general public and recovery services for victims of sexual assault.

Legal Base: None

Funding Source: General Revenue, Federal Funds

CORE ADJUSTMENTS

Eliminated in FY 13

Regular House Bills

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Division of Community & Public Health – Vaccinations (for School-Located Flu Vaccine Programs) - Section 10.650

Pg. 180

Description: This section provides funding for federal grants and appropriations for school-located flu vaccination programs.

Legal Base: None

Funding Source: Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 HB 10 Health and Senior Services										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.650												
VACCINATIONS - 58430C												
CORE												
PROGRAM-SPECIFIC	1	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
FEDERAL FUNDS	1	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$1	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
TOTAL - VACCINATIONS	\$1	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

Division of Community Health - Women, Infants and Children Supplemental Nutrition Program Distributions (WIC) - Section 10.655

Pg. 245

Description: This section provides funding for the Women, Infants, and Children (WIC) Supplemental Nutrition program. The WIC program includes health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, referrals to health care, and supplemental prescribed foods.

Legal Base: Federal Statutes: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

Funding Source: General Revenue, Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.655													
WIC SUPP FOOD DISTRIBUTION - 58590C													
CORE													
EXPENSE & EQUIPMENT	781,666	0.00	1,121,207	0.00	781,666	0.00	781,666	0.00	781,666	0.00	781,666	0.00	
FEDERAL FUNDS	781,666	0.00	1,121,207	0.00	781,666	0.00	781,666	0.00	781,666	0.00	781,666	0.00	
PROGRAM-SPECIFIC	114,263,270	0.00	122,816,686	0.00	129,818,334	0.00	129,818,334	0.00	129,818,334	0.00	129,818,334	0.00	
FEDERAL FUNDS	114,263,270	0.00	122,816,686	0.00	129,818,334	0.00	129,818,334	0.00	129,818,334	0.00	129,818,334	0.00	
TOTAL	\$115,044,936	0.00	\$123,937,893	0.00	\$130,600,000	0.00	\$130,600,000	0.00	\$130,600,000	0.00	\$130,600,000	0.00	

Nutrition Services - 1580004

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,844,984	0.00	1,844,984	0.00	1,844,984	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,844,984	0.00	1,844,984	0.00	1,844,984	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,844,984	0.00	\$1,844,984	0.00	\$1,844,984	0.00	

Page 256. The request for Child and Adult Care Food Program (CACFP) includes the CACFP cost to continue from the Fiscal Year 2013 supplemental plus 5.4 percent growth (based on prior fiscal year expenditure increases). The request for Women, Infants, and Children Program (WIC) assumes 2.0 percent growth in Fiscal Year 2013 and Fiscal Year 2014 over the Fiscal Year 2012 actual expenditures plus the cost of changes to the WIC information system.

TOTAL - WIC SUPP FOOD DISTRIBUTION	\$115,044,936	0.00	\$123,937,893	0.00	\$130,600,000	0.00	\$132,444,984	0.00	\$132,444,984	0.00	\$132,444,984	0.00	
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Division of Community Health - Child and Adult Care Food Program - Section 10.655

Pg. 245

Description: The Child and Adult Care Food Program is mandated by Section 187 of the National School Lunch Act. The Act authorizes USDA funded assistance to states through grants-in-aid and other means to initiate, maintain, and expand non-profit food service programs for children and adults in nonresidential institutions that provide care during the day. To participate, childcare facilities must be licensed. Family day care home providers in low-income areas based on census or school data are eligible for a higher rate of reimbursement for meals. Child and adult care centers serving low-income children or adults may receive a higher rate of reimbursement on a per participant basis for those participants who are below 185% of the current year's federal poverty guidelines.

Legal Base: State Statute Sections 208.603 and 210.251 RSMo, Federal Statutes: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

Funding Source: Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.655												
CHILD & ADULT CARE FOOD PRGM - 58600C												
CORE												
PROGRAM-SPECIFIC	43,314,188	0.00	51,228,641	0.00	51,000,000	0.00	51,000,000	0.00	51,000,000	0.00	51,000,000	0.00
FEDERAL FUNDS	43,314,188	0.00	51,228,641	0.00	51,000,000	0.00	51,000,000	0.00	51,000,000	0.00	51,000,000	0.00
TOTAL	\$43,314,188	0.00	\$51,228,641	0.00	\$51,000,000	0.00	\$51,000,000	0.00	\$51,000,000	0.00	\$51,000,000	0.00

Nutrition Services - 1580004

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,910,717	0.00	4,735,867	0.00	4,735,867	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,910,717	0.00	4,735,867	0.00	4,735,867	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,910,717	0.00	\$4,735,867	0.00	\$4,735,867	0.00

Page 256. The request for Child and Adult Care Food Program (CACFP) includes the CACFP cost to continue from the Fiscal Year 2013 supplemental plus 5.4 percent growth (based on prior fiscal year expenditure increases). The request for Women, Infants, and Children Program (WIC) assumes 2.0 percent growth in Fiscal Year 2013 and Fiscal Year 2014 over the Fiscal Year 2012 actual expenditures plus the cost of changes to the WIC information system.

TOTAL - CHILD & ADULT CARE FOOD PRGM	\$43,314,188	0.00	\$51,228,641	0.00	\$51,000,000	0.00	\$56,910,717	0.00	\$55,735,867	0.00	\$55,735,867	0.00
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Division of Community Health - Summer Food Service Program - Section 10.655

Pg. 245

Description: This section reimburses agencies providing nutritious meals to needy children age 18 and under during the summer when the National School Lunch Program is not in operation. The program is also available to developmentally disabled adults who participate in school-sponsored programs during the school year.

Legal Base: Federal Statutes: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

Funding Source: Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.655													
SUMMER FOOD SVCS PROGRAM DIST - 58610C													
CORE													
PROGRAM-SPECIFIC	9,469,486	0.00	8,781,753	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	
FEDERAL FUNDS	9,469,486	0.00	8,781,753	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	
TOTAL	\$9,469,486	0.00	\$8,781,753	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	

Division of Community and Public Health - Primary Care Resource Initiative Program (PRIMO) - Section 10.660

Pg. 70

Description: The PRIMO program's (Primary Care Resource Initiative for Missouri) goal is to develop a statewide system of community-based systems of care to assure access to primary and essential health care services for all individuals of the state, regardless of their ability to pay. PRIMO utilizes health professional incentives (student loans and forgiveness) and outcomes-based contracts to meet its goal. PRIMO and its partners/contractors recruit individuals from rural and underserved areas into health professional careers in areas of need, develop academic and clinical training programs for health professionals, and build health care delivery systems in underserved communities in the state. Funding for several Area Health Education Centers (AHECs) across the state was eliminated in FY 2011. PRIMO is partially supported by contributions from the Missouri Hospital Association.

Legal Base: State Statute Sections: 191.411, 191.500-Medical Student Loan Program, 191.600-Physician Loan Repayment Program, 335-212-335.257 RSMo; Federal Statute Section 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: Health Access Initiative Fund, Donated Funds, Federal Funds and Nurse Student Loan Repayment Fund

FY 2013 Withholds: \$200,000 (Area Health Education Centers)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$200,000) GR E&E, for Area Health Education Centers (FY13 expenditure restriction)

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.660													
PRIMO AND LOANS PROGRAM - 58120C													
CORE													
EXPENSE & EQUIPMENT	391,070	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	375,000	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	16,070	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	1,473,455	0.00	1,309,080	0.00	1,756,236	0.00	1,756,236	0.00	1,756,236	0.00	1,756,236	0.00	
OTHER FUNDS	1,473,455	0.00	1,309,080	0.00	1,756,236	0.00	1,756,236	0.00	1,756,236	0.00	1,756,236	0.00	
TOTAL	\$1,864,525	0.00	\$1,309,080	0.00	\$1,956,236	0.00	\$1,756,236	0.00	\$1,756,236	0.00	\$1,756,236	0.00	

Increase AHEC - 1580019													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	

House recommended additional GR for Area Health Education Centers.

TOTAL - PRIMO AND LOANS PROGRAM	\$1,864,525	0.00	\$1,309,080	0.00	\$1,956,236	0.00	\$1,756,236	0.00	\$1,756,236	0.00	\$2,256,236	0.00	
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Division of Community and Public Health - Financial Aid to Medical Students and Medical School Loan Repayment Programs, - Section 10.660

Pg. 70

Description: This section provides funding for two loan repayment programs. The Medical Student Loan Program underwrites the cost of a medical student's education (up to \$7,500/year for 4 years) if the student agrees to practice in a medically underserved area. Repayment of 1/4 of the medical student loan is waived for each year the student practices in a medically underserved area after graduation. The Physician Loan Repayment program authorizes the repayment of a physician's medical education loans (up to \$20,000/year for 4 years) if said physician practices in a rural or urban underserved area. The goal of the Health Professional Student Loan Repayment Program is to increase the number of primary care physicians, advanced practice nurses and dentists practicing in underserved areas of the state through loan repayment. To increase access to care for Medicaid and uninsured individuals through acceptance of Medicaid reimbursement and provision of a sliding fee scale, to adjust fees charged to patients according to their ability to pay (family income and size) as condition for contract for loan repayment. This program works in conjunction with the PRIMO program to increase access to care in Missouri.

Legal Base: State Statute Sections: 191.411, 191.500-Medical Student Loan Program, 191.600-Physician Loan Repayment Program, 335-212-335.257 RSMo; Federal Statute Section 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: Health Access Initiative Fund, Donated Funds, Federal Funds, Medical Student Loan Repayment Fund, and Nurse Student Loan Repayment Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 HB 10 Health and Senior Services											Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		FTE
HOUSE BILL SECTION 10.660													
MEDICAL LOAN PROGRAM - 58130C													
CORE													
PROGRAM-SPECIFIC	174,446	0.00	22,500	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	
FEDERAL FUNDS	174,446	0.00	22,500	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	
TOTAL	\$174,446	0.00	\$22,500	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	

Division of Community Health - Program Operations - Nursing Student Loan/Repayment Programs - Section 10.660

Pg. 70

Description: This section provides funding for loans to student professional nurses (\$5,000/year) and student practical nurses (\$2,500/year). Nursing education loan repayments are provided to RN's (\$5,000/year) working in areas of defined need. The Missouri Professional and Practical Nurse Student Loan Program was enacted to impact the shortage of nurses and access to health care for Missouri citizens. Loans are given to nursing students and are "forgiven" when the recipient graduates and works in a Health Professional Shortage Area (HPSA) in Missouri. Loan repayment is an incentive to get nurses to practice in underserved Missouri facilities in exchange for a contract to help repay their educational debt.

Legal Base: State Statute Sections: 191.411, 191.500-Medical Student Loan Program, 191.600-Physician Loan Repayment Program, 335-212-335.257-Nursing Student Loan Repayment Program RSMo; Federal Statute Section 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: Health Access Initiative Fund, Donated Funds, Federal Funds, Medical Student Loan Repayment Fund, and Nurse Student Loan Repayment Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

CONFERENCE:

Committee Markup Annual

FY 2014 HB 10 Health and Senior Services

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.660												
NURSE LOAN PROGRAM - 58140C												
CORE												
PROGRAM-SPECIFIC	499,752	0.00	302,500	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
OTHER FUNDS	499,752	0.00	302,500	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL	\$499,752	0.00	\$302,500	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00

TOTAL - NURSE LOAN PROGRAM	\$499,752	0.00	\$302,500	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00
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Office of Minority Health - Section 10.665

Pg. 263

Description: This section provides funding to support the Office of Minority Health. The office is charged with developing public health interventions and providing technical support to assist in decreasing the rate of health disparity in minority communities.

Legal Base: 192.083, RSMo
Funding Source: General Revenue, Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation: \$51,000 GR, reallocation from E&E to PD

GOVERNOR:

No Additional Changes

HOUSE:

Core Reduction: (\$4,214) GR PS, reduction based on FY12 lapsed PS amount

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.665													
OFFICE OF MINORITY HEALTH - 58240C													
CORE													
PERSONAL SERVICES	273,221	6.73	197,696	4.49	278,458	6.73	278,458	6.73	278,458	6.73	274,244	6.73	
GENERAL REVENUE	184,440	5.00	178,442	4.00	187,975	5.00	187,975	5.00	187,975	5.00	183,761	5.00	
FEDERAL FUNDS	88,781	1.73	19,254	0.49	90,483	1.73	90,483	1.73	90,483	1.73	90,483	1.73	
EXPENSE & EQUIPMENT	154,650	0.00	147,764	0.00	315,518	0.00	264,518	0.00	264,518	0.00	264,518	0.00	
GENERAL REVENUE	45,241	0.00	147,764	0.00	206,109	0.00	155,109	0.00	155,109	0.00	155,109	0.00	
FEDERAL FUNDS	109,409	0.00	0	0.00	109,409	0.00	109,409	0.00	109,409	0.00	109,409	0.00	
PROGRAM-SPECIFIC	160,868	0.00	51,282	0.00	0	0.00	51,000	0.00	51,000	0.00	51,000	0.00	
GENERAL REVENUE	160,868	0.00	51,282	0.00	0	0.00	51,000	0.00	51,000	0.00	51,000	0.00	
TOTAL	\$588,739	6.73	\$396,742	4.49	\$593,976	6.73	\$593,976	6.73	\$593,976	6.73	\$589,762	6.73	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	228	0.00	228	0.00	228	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	154	0.00	154	0.00	154	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	74	0.00	74	0.00	74	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$228	0.00	\$228	0.00	\$228	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,554	0.00	1,683	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,724	0.00	1,250	0.00	

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.665													
OFFICE OF MINORITY HEALTH - 58240C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,554	0.00	1,683	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	830	0.00	433	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,554	0.00	\$1,683	0.00	

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - OFFICE OF MINORITY HEALTH	\$588,739	6.73	\$396,742	4.49	\$593,976	6.73	\$594,204	6.73	\$596,758	6.73	\$591,673	6.73	
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Center for Emergency Response & Terrorism- Section 10.670

Pg. 272

Description: This section contains Federal Homeland Security Grant funding from the Centers for Disease Control (CDC) and the Health Resources and Services Administration (HRSA). The CDC grant includes funding for (1) Preparedness Planning and Readiness Assessment, (2) Surveillance and Epidemiology Capacity, (3) Laboratory Capacity – Biological Agents, (4) Health Alert Network/Communications and Information Technology, (5) Risk Communication and Health Information Dissemination, (6) Education and Training, and (7) Laboratory Capacity, Chemical Agents. The HRSA award is for a bioterrorism hospital preparedness program.

Legal Base: National Security Act

Funding Source: Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation Out: (\$3,180,000) FED PSD, reallocation based on planned expenditures

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.670													
CTR EMERGENCY RESP/TERRORISM - 58020C													
CORE													
PERSONAL SERVICES	3,136,731	61.51	2,752,340	54.54	3,188,267	61.51	3,188,267	61.51	3,188,267	61.51	3,188,267	61.51	
FEDERAL FUNDS	3,136,731	61.51	2,752,340	54.54	3,188,267	61.51	3,188,267	61.51	3,188,267	61.51	3,188,267	61.51	
EXPENSE & EQUIPMENT	3,761,274	0.00	1,116,679	0.00	2,273,190	0.00	2,273,195	0.00	2,273,195	0.00	2,273,195	0.00	
FEDERAL FUNDS	3,761,274	0.00	1,116,679	0.00	2,273,190	0.00	2,273,195	0.00	2,273,195	0.00	2,273,195	0.00	
PROGRAM-SPECIFIC	16,418,261	0.00	13,699,695	0.00	17,906,345	0.00	14,726,340	0.00	14,726,340	0.00	14,726,340	0.00	
FEDERAL FUNDS	16,418,261	0.00	13,699,695	0.00	17,906,345	0.00	14,726,340	0.00	14,726,340	0.00	14,726,340	0.00	
TOTAL	\$23,316,266	61.51	\$17,568,714	54.54	\$23,367,802	61.51	\$20,187,802	61.51	\$20,187,802	61.51	\$20,187,802	61.51	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,240	0.00	2,240	0.00	2,240	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,240	0.00	2,240	0.00	2,240	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,240	0.00	\$2,240	0.00	\$2,240	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	29,246	0.00	15,383	0.00	
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	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.670													
CTR EMERGENCY RESP/TERRORISM - 58020C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	29,246	0.00	15,383	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	29,246	0.00	15,383	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$29,246	0.00	\$15,383	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

Pay Plan Nurses - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,261	0.00	6,261	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,261	0.00	6,261	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,261	0.00	\$6,261	0.00	
To improve recruitment and retention of all nursing and nursing assistant job classes.													

TOTAL - CTR EMERGENCY RESP/TERRORISI	\$23,316,266	61.51	\$17,568,714	54.54	\$23,367,802	61.51	\$20,190,042	61.51	\$20,225,549	61.51	\$20,211,686	61.51	
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State Public Health Lab - Section 10.675

Pg. 283

Description: The State Public Health Laboratory operates specialty units in Jefferson City and Poplar Bluff. These laboratories provide services to physicians, veterinarians, law enforcement officers, local and district health personnel, hospitals and private labs. Lab staff conducts serology, virology, mycology, bacteriology, parasitology and chemistry testing; analyze water, milk, food and beverages; and perform newborn metabolic screenings. The State Public Health Laboratory serves as a training facility and reference laboratory for the department and other medical professionals and institutions in the state. This section also funds evaluation programs for municipal, hospital and private laboratories and certifies the supervision and operation of breath alcohol analyzers. The State Public Health Laboratory is the principal laboratory for the investigation of suspected bioterrorism incidents.

Legal Base: State Statutes 577.037-Breath Alcohol Analyzers, 640.100-Water Testing, and 191.311-Genetic Testing, RSMo

Funding Source: General Revenue, Federal, Missouri Public Health Services Fund (0298), Safe Drinking Water Fund (0679), Childhood Lead Testing Fund (0899)

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation In: \$15,000 OTH E&E, reallocation into Childhood Lead Testing to align appropriation authority with actual expenditures

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.675												
STATE PUBLIC HEALTH LAB - 58065C												
CORE												
PERSONAL SERVICES	3,391,489	95.01	3,269,650	85.00	3,379,455	92.52	3,379,455	92.52	3,379,455	92.52	3,379,455	92.52
GENERAL REVENUE	1,478,365	44.18	1,434,014	36.18	1,505,446	44.18	1,505,446	44.18	1,505,446	44.18	1,505,446	44.18
FEDERAL FUNDS	598,036	16.70	597,901	16.66	537,385	14.70	537,385	14.70	537,385	14.70	537,385	14.70
OTHER FUNDS	1,315,088	34.13	1,237,735	32.16	1,336,624	33.64	1,336,624	33.64	1,336,624	33.64	1,336,624	33.64
EXPENSE & EQUIPMENT	5,680,661	0.00	4,729,506	0.00	5,678,759	0.00	5,693,759	0.00	5,693,759	0.00	5,693,759	0.00
GENERAL REVENUE	436,494	0.00	423,398	0.00	435,704	0.00	435,704	0.00	435,704	0.00	435,704	0.00
FEDERAL FUNDS	1,167,389	0.00	1,167,388	0.00	1,167,389	0.00	1,167,389	0.00	1,167,389	0.00	1,167,389	0.00
OTHER FUNDS	4,076,778	0.00	3,138,720	0.00	4,075,666	0.00	4,090,666	0.00	4,090,666	0.00	4,090,666	0.00
TOTAL	\$9,072,150	95.01	\$7,999,156	85.00	\$9,058,214	92.52	\$9,073,214	92.52	\$9,073,214	92.52	\$9,073,214	92.52

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,614	0.00	2,614	0.00	2,614	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,179	0.00	1,179	0.00	1,179	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	438	0.00	438	0.00	438	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	997	0.00	997	0.00	997	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,614	0.00	\$2,614	0.00	\$2,614	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	31,001	0.00	23,149	0.00	
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	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.675													
STATE PUBLIC HEALTH LAB - 58065C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	31,001	0.00	23,149	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	13,810	0.00	11,053	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,929	0.00	3,676	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,262	0.00	8,420	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$31,001	0.00	\$23,149	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

TOTAL - STATE PUBLIC HEALTH LAB	\$9,072,150	95.01	\$7,999,156	85.00	\$9,058,214	92.52	\$9,075,828	92.52	\$9,106,829	92.52	\$9,098,977	92.52	
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Division of Senior& Disability Services – Program Operations- Section 10.680

Pg. 292

Description: The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri’s elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives. Activities funded by this section also include the State Long-Term Care Ombudsman Program and the Elder Abuse hotline.

Legal Base: State Statute Sections 190.101-190.109, 190.131-190.537, 192.400-192.510-Medical Radiology, 192.760-192.766-Mammography Quality Standards Act (Federal mandate), 197.010-197.240-Hospital & ASC Licensing, 197.250-197.280-Hospice, 197.400-197.477-Home Health, 198.003-198.532, 210.900-210.936, 660.050, 660.315, 660.317, 660.400-420 RSMo, Federal Statues: Clinical Laboratory Improvement Act, Sec. 1819 and 1919, 1866-1867 Social Security Act-Hospital & ASC Certification, 42 Code of Federal Regulations 282.40-484.52-Home health, 42 Code of Federal Regulations 481.50-481.100-Hospice, 42 part 483, 42 part 488, and 42 part 456-Long Term Care Regulation

Funding Source: General Revenue and Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation In: \$273,613 FED PS, internal reallocation based on planned expenditures

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.680													
DIV SENIOR & DISABILITY SVCS - 58241C													
CORE													
PERSONAL SERVICES	15,432,212	398.59	14,643,868	412.35	15,500,266	395.59	15,773,879	395.59	15,773,879	395.59	15,773,879	395.59	
GENERAL REVENUE	7,170,224	214.50	6,611,781	190.57	7,224,078	213.54	7,224,078	213.54	7,224,078	213.54	7,224,078	213.54	
FEDERAL FUNDS	8,261,988	184.09	8,032,087	221.78	8,276,188	182.05	8,549,801	182.05	8,549,801	182.05	8,549,801	182.05	
EXPENSE & EQUIPMENT	1,363,368	0.00	1,288,349	0.00	1,344,725	0.00	1,344,725	0.00	1,344,725	0.00	1,344,725	0.00	
GENERAL REVENUE	515,570	0.00	522,036	0.00	496,927	0.00	496,927	0.00	496,927	0.00	496,927	0.00	
FEDERAL FUNDS	847,798	0.00	766,313	0.00	847,798	0.00	847,798	0.00	847,798	0.00	847,798	0.00	
TOTAL	\$16,795,580	398.59	\$15,932,217	412.35	\$16,844,991	395.59	\$17,118,604	395.59	\$17,118,604	395.59	\$17,118,604	395.59	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,011	0.00	9,011	0.00	9,011	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,425	0.00	4,425	0.00	4,425	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,586	0.00	4,586	0.00	4,586	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,011	0.00	\$9,011	0.00	\$9,011	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	144,678	0.00	98,918	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	66,261	0.00	53,395	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.680													
DIV SENIOR & DISABILITY SVCS - 58241C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	144,678	0.00	98,918	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	78,417	0.00	45,523	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$144,678	0.00	\$98,918	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

HCBS Case Mix Development - 1580009													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00	

Page 306. Funds for a contractor to develop a case mix for Missouri where resources are allocated based on the individual's acuity level. Participants will be provided a "menu" of services that are available for a given range based on their level of care and documented needs. A total number of units will be authorized allowing providers and participants the ability to determine the frequency and date of services provided from the "menu" to better accommodate individual differences and preferences. All funding is one-time.

TOTAL - DIV SENIOR & DISABILITY SVCS	\$16,795,580	398.59	\$15,932,217	412.35	\$16,844,991	395.59	\$17,127,615	395.59	\$17,672,293	395.59	\$17,626,533	395.59	
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Naturalization Assistance - Section 10.685

Pg. 374

Description: Funding for this item supports services to help elderly refugees in Missouri overcome barriers to attaining citizenship.

Legal Base:

Funding Sources: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

CONFERENCE:

Language: “ for the purpose of providing naturalization assistance to refugees and/or legal immigrants who: have resided in Missouri more than five years, are unable to benefit or attend classroom instruction, and who require special assistance to successfully attain the requirements to become a citizen. Services may include direct tutoring, assistance with identifying and completing appropriate waiver requests to the Immigration and Customs Enforcement agency, and facilitating proper documentation. The department shall award a contract under this section to a qualified not-for-profit organization which can demonstrate its ability to work with this population. A report shall be compiled for the General Assembly evaluating the program’s effectiveness in helping senior refugees and immigrants in establishing citizenship and their ability to qualify individuals for Medicare”

Committee Markup Annual	FY 2014 HB 10 Health and Senior Services											Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		FTE
HOUSE BILL SECTION 10.685													
NATURALIZATION ASSISTANCE - 58846C													
CORE													
PROGRAM-SPECIFIC	200,000	0.00	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
GENERAL REVENUE	200,000	0.00	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	\$200,000	0.00	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	

Division of Senior & Disability- Home and Community Service Programs (Adult Protective Services and NME Program) - Section 10.690

Pg. 312

Description: This section provides temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. DHSS staff authorizes and arranges for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, adult day health care, respite care, home delivered meals, and counseling.

This core also includes Non-Medicaid Eligible Consumer Directed Services Program (NME), transferred by Executive Order 05-10 (2005) and modified by SB 74 and 49 (2005), SB 1084 (2006), and SB 577 (2007). This program provides services for consumers who are not eligible for Medicaid services to access state funding and direct care to meet their personal care needs. Individuals must meet annual eligibility requirements regarding income and assets and need assistance with activities of daily living. State statute places a cap on this program. No new participants may be enrolled. The program will sunset June 30, 2019.

Legal Base: 660.250-660.321, RSMo (APS); 208.900-208.927, RSMo (NME); Code of State Regulations 13 CSR 70-91.010 – Medicaid funded State Plan Personal Care, 13 CSR 15-7.021 State/SSBG funded in- home services;

Funding Sources: General Revenue and Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation: \$3,500 GR from E&E to PSD, reallocation based on planned expenditures

GOVERNOR:

Core Reduction: (\$400,000) GR PSD

HOUSE:

Core Reduction: (\$159,117) GR PSD, non-Medicaid eligibles

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.690													
APS & NME PROGRAMS - 58845C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,500	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	3,500	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	4,509,546	0.00	971,115	0.00	2,306,046	0.00	2,309,546	0.00	1,909,546	0.00	1,750,429	0.00	
GENERAL REVENUE	2,842,518	0.00	938,918	0.00	1,639,018	0.00	1,642,518	0.00	1,242,518	0.00	1,083,401	0.00	
FEDERAL FUNDS	1,667,028	0.00	32,197	0.00	667,028	0.00	667,028	0.00	667,028	0.00	667,028	0.00	
TOTAL	\$4,509,546	0.00	\$971,115	0.00	\$2,309,546	0.00	\$2,309,546	0.00	\$1,909,546	0.00	\$1,750,429	0.00	

TOTAL - APS & NME PROGRAMS	\$4,509,546	0.00	\$971,115	0.00	\$2,309,546	0.00	\$2,309,546	0.00	\$1,909,546	0.00	\$1,750,429	0.00	
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Division of Senior & Disability - Home and Community Service Programs and In-Home Service Reimbursement Allowance Transfer - Section 10.695

Pg. 321

Description: This section provides funding for Medicaid eligible participants who are eligible for long-term care benefits and choose to receive care in their home or community as an alternative to long term facility care. Services include personal care, attendant care, nurse visits, home health, respite, home delivered meals for eligible individuals, and adult day health care for the Aged and Disabled Waiver, Medically Fragile Adult Waiver, AIDS Waiver, Independent Living Waiver, and Healthy Children and Youth benefits.

Legal Base: State Statutes 660.050, 660.250-660.321, 565.180-565.188, 570.145 RSMo

Funding Sources: General Revenue, Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

Core Reduction: (\$32,985,096) GR PSD

HOUSE:

Core Reduction: (\$150,000) GR PSD, Medicaid in home services

Adds language “provided that services and/or provider rates shall be no less than the FY 2013 level and further provided that the Department shall request supplemental appropriation authority if needed to continue serving individuals at the same FY 2013 level”

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.695													
MEDICAID HOME & COM BASED SVC - 58847C													
CORE													
PERSONAL SERVICES	0	0.00	1,806,335	57.26	2,895,624	90.00	2,895,624	90.00	2,895,624	90.00	2,895,624	90.00	
GENERAL REVENUE	0	0.00	481,742	15.22	1,447,812	45.00	1,447,812	45.00	1,447,812	45.00	1,447,812	45.00	
FEDERAL FUNDS	0	0.00	1,324,593	42.04	1,447,812	45.00	1,447,812	45.00	1,447,812	45.00	1,447,812	45.00	
EXPENSE & EQUIPMENT	10,000	0.00	227,267	0.00	552,824	0.00	552,824	0.00	552,824	0.00	552,824	0.00	
GENERAL REVENUE	10,000	0.00	113,185	0.00	276,412	0.00	276,412	0.00	276,412	0.00	276,412	0.00	
FEDERAL FUNDS	0	0.00	114,082	0.00	276,412	0.00	276,412	0.00	276,412	0.00	276,412	0.00	
PROGRAM-SPECIFIC	612,899,631	0.00	590,734,639	0.00	607,590,737	0.00	607,590,737	0.00	574,605,641	0.00	574,455,641	0.00	
GENERAL REVENUE	225,109,555	0.00	216,147,807	0.00	219,752,498	0.00	219,752,498	0.00	186,767,402	0.00	186,617,402	0.00	
FEDERAL FUNDS	387,790,075	0.00	374,586,832	0.00	387,838,239	0.00	387,838,239	0.00	387,838,239	0.00	387,838,239	0.00	
OTHER FUNDS	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$612,909,631	0.00	\$592,768,241	57.26	\$611,039,185	90.00	\$611,039,185	90.00	\$578,054,089	90.00	\$577,904,089	90.00	

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	26,542	0.00	22,500	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	13,271	0.00	11,250	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,271	0.00	11,250	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$26,542	0.00	\$22,500	0.00	

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.695													
MEDICAID HOME & COM BASED SVC - 58847C													
Transitional Medicaid - 1580007													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	(1,304,775)	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,304,775	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Page 332. Transitional Medicaid related to DHSS. GR core reduction of \$1,304,775 can be taken only if Medicaid expansion occurs (and accept NDI of \$1,304,775 FED).

Medicaid HCBS - 1580005													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	20,179,959	0.00	12,597,371	0.00	12,597,371	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,346,514	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	12,833,445	0.00	7,793,364	0.00	7,793,364	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,804,007	0.00	4,804,007	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,179,959	0.00	\$12,597,371	0.00	\$12,597,371	0.00	

Page 336. Cost to Continue - Funding for FY-14 is needed to continue the FY-13 supplemental funding that pays for HCB Services provided to Missouri Medicaid participants receiving long-term care in their homes and communities as alternatives to care in nursing facilities. Funding is requested to cover anticipated costs due to annual growth based on current participation levels. Additional costs are due to increased utilization and an increased number of individuals participating in HCB Program. It is not an expansion of the program or eligibility requirements. Other fund is Missouri Senior Services Protection Fund (new, pending legislation).

HCBS Fund Switch - 1580013													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	19,659,996	0.00	19,659,996	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.695													
MEDICAID HOME & COM BASED SVC - 58847C													
HCBS Fund Switch - 1580013													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	19,659,996	0.00	19,659,996	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	19,659,996	0.00	19,659,996	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,659,996	0.00	\$19,659,996	0.00	
Page 340. Utilizes Missouri Senior Services Protection Fund (new, pending legislation) in lieu of GR.													

BIP Enhanced Earnings - 1580010													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	13,325,100	0.00	13,325,100	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,325,100	0.00	13,325,100	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,325,100	0.00	\$13,325,100	0.00	
Page 344. Additional Medicaid earnings from the Balancing Incentives Payment (BIP) program. The BIP award provides an extra two percent Federal Medical Assistance Program (FMAP) match for all community-based long-term care. The funds collected through the enhanced rate must be used to provide an increased offering of, or access to, community -based long-term care services for Mo HealthNet participants including increased waiver capacity.													

HCBS Provider Rate Increase - 1580011													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	18,515,643	0.00	38,855,772	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,756,708	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,454,703	0.00	24,038,124	0.00	

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.695													
MEDICAID HOME & COM BASED SVC - 58847C													
HCBS Provider Rate Increase - 1580011													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	18,515,643	0.00	38,855,772	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,060,940	0.00	7,060,940	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,515,643	0.00	\$38,855,772	0.00	

Page 348. Provides for a 3% rate increase to providers of home and community based services. Other fund is Missouri Senior Services Protection Fund (new, pending legislation). House recommended an additional \$695,768 GR and \$1,128,718 FED (\$1,824,486 total) for a \$1 rate increase for Private Duty Nursing. House recommended an additional \$7,060,940 GR and \$11,454,703 FED (\$18,515,643 total) for an average \$.50 HCBS provider rate increase.

TOTAL - MEDICAID HOME & COM BASED SVI	\$612,909,631	0.00	\$592,768,241	57.26	\$611,039,185	90.00	\$631,219,144	90.00	\$642,178,741	90.00	\$662,364,828	90.00	
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Division of Senior & Disability - Home and Community Service Programs and In-Home Service Reimbursement Allowance Transfer - Section 10.XXX

Pg.

Description: This section provides funding for Medicaid eligible participants who are eligible for long-term care benefits and choose to receive care in their home or community as an alternative to long term facility care. Services include personal care, attendant care, nurse visits, home health, respite, home delivered meals for eligible individuals, and adult day health care for the Aged and Disabled Waiver, AIDS Waiver, Physical Disabilities Waiver, Independent Living Waiver, and Healthy Children and Youth benefits.

Legal Base: State Statutes 660.050, 660.250-660.321, 565.180-565.188, 570.145 RSMo

Funding Sources: General Revenue, Federal Funds, Health Initiatives Fund

CORE ADJUSTMENTS

Eliminated in FY 13

Committee Markup Annual	FY 2014 HB 10 Health and Senior Services												Regular House Bills
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.695													
GR IN-HOME SVC REIM ALL TRF - 58852C													
CORE													
FUND TRANSFERS	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Division of Senior & Disability – In-Home Services Gross Receipts Transfer - Section 10.XXX

Pg.

Description: This section is a transfer section that allows GR to be transferred into the In-Home Services Reimbursement Allowance Transfer Fund for the in-home provider tax (passage of HB 1129).

Legal Base: State Statutes 208.437, 208.480, 338.535, 338.550, 633.401, 660.425, 660.430, 660.435, 660.440, 660.445, 660.450, 660.455, 660.460, and 660.465 RSMo

Funding Sources: General Revenue, Federal Funds, Health Initiatives Fund

CORE ADJUSTMENTS

Eliminated in FY 13

Regular House Bills

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Division of Senior & Disability – Alzheimer’s Grants - Section 10.700

Pg. 353

Description: This section provides funding for services to families that include those suffering from Alzheimer’s. Services may include respite care and other services that strengthen support systems in the home.

Legal Base: N/A

Funding Sources: General Revenue, Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:
No Change

GOVERNOR:
No Change

HOUSE:
No Change

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 HB 10 Health and Senior Services										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.700												
ALZHEIMER'S GRANTS - 58848C												
CORE												
PROGRAM-SPECIFIC	532,835	0.00	229,065	0.00	517,000	0.00	517,000	0.00	517,000	0.00	517,000	0.00
GENERAL REVENUE	400,000	0.00	142,872	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FEDERAL FUNDS	132,835	0.00	86,193	0.00	367,000	0.00	367,000	0.00	367,000	0.00	367,000	0.00
TOTAL	\$532,835	0.00	\$229,065	0.00	\$517,000	0.00	\$517,000	0.00	\$517,000	0.00	\$517,000	0.00
Alzheimer's Grants - 1580015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00
House recommended an increase to Alzheimer's Grants.												
TOTAL - ALZHEIMER'S GRANTS	\$532,835	0.00	\$229,065	0.00	\$517,000	0.00	\$517,000	0.00	\$517,000	0.00	\$867,000	0.00

Division of Senior & Disability Services – Senior Programs AAA Contracts - Section 10.705

Pg. 361

Description: Ten Area Agencies on Aging (AAA) carry out programs under the Older Americans Act. This section provides "pass-through" funds from the federal government to the AAA's to provide transportation, outreach, and legal assistance for the elderly. This section also includes general revenue match funds and other general revenue funds to provide Missouri Care Options meals and other home and community based support services.

Legal Base: Federal Older American's Act (OAA), State Statutes 660.050, 660.057, 660.250 RSMo

Funding Sources: General Revenue, Federal Funds, Division of Aging Elderly Home Delivered Meals Trust (0296)

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation: \$2,804 GR and \$596 FED reallocation from PD to E&E, based on planned expenditures

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Language: “including funding for meals to be distributed to each Area Agency on Aging in proportion to the actual number of meals served during the preceding fiscal year, provided that at least \$500,000 of general revenue be used for non-Medicaid meals to be distributed to each Area Agency on Aging in proportion to the actual number of meals served during the preceding fiscal year”

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.705													
AAA CONTRACTS - 58850C													
CORE													
EXPENSE & EQUIPMENT	5,462	0.00	125,600	0.00	126,600	0.00	130,000	0.00	130,000	0.00	130,000	0.00	
GENERAL REVENUE	1,462	0.00	31,400	0.00	42,196	0.00	45,000	0.00	45,000	0.00	45,000	0.00	
FEDERAL FUNDS	4,000	0.00	94,200	0.00	84,404	0.00	85,000	0.00	85,000	0.00	85,000	0.00	
PROGRAM-SPECIFIC	40,630,765	0.00	38,532,227	0.00	45,421,213	0.00	45,417,813	0.00	45,417,813	0.00	45,417,813	0.00	
GENERAL REVENUE	8,998,538	0.00	8,696,070	0.00	10,405,617	0.00	10,402,813	0.00	10,402,813	0.00	10,402,813	0.00	
FEDERAL FUNDS	31,532,227	0.00	29,791,146	0.00	34,915,596	0.00	34,915,000	0.00	34,915,000	0.00	34,915,000	0.00	
OTHER FUNDS	100,000	0.00	45,011	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$40,636,227	0.00	\$38,657,827	0.00	\$45,547,813	0.00	\$45,547,813	0.00	\$45,547,813	0.00	\$45,547,813	0.00	

AAA Meals - 1580012													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	

Page 369. To fund approximately 183,500 additional meals provided by Missouri's Area Agencies on Aging. Other fund is Missouri Senior Services Protection Fund (new, pending legislation).

Increase Meals on Wheels - 1580020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	570,865	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	557,907	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.705													
AAA CONTRACTS - 58850C													
Increase Meals on Wheels - 1580020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	570,865	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,958	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$570,865	0.00	

House recommended additional funds for home delivered meals. Other fund is Elderly Home Delivered Meals Trust fund.

TOTAL - AAA CONTRACTS	\$40,636,227	0.00	\$38,657,827	0.00	\$45,547,813	0.00	\$45,547,813	0.00	\$46,547,813	0.00	\$47,118,678	0.00	
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Division of Senior & Disability Services - AAA Hold Harmless Grants Section - 10.XXX

Pg. 365

Description: This section provides funding for operational grants to Area Agencies on Aging (AAA) which will receive reduced allocations of federal Older Americans Act funding due to mandated adjustments in the distribution formula and grants to AAA for ombudsman activities and transportation services. This section also provides funding for Alzheimer's Services Grants for ten planning and services areas.

Legal Base: Federal Older American's Act (OAA)

Funding Sources: General Revenue

CORE ADJUSTMENTS

Eliminated in FY 13

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.705													
AAA GRANTS - 58855C													
CORE													
PROGRAM-SPECIFIC	1,447,813	0.00	1,404,378	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	1,447,813	0.00	1,404,378	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$1,447,813	0.00	\$1,404,378	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Division of Senior & Disability Services –MO Quality Home Care Council – 10.710

Pg. 381

Description: This section funds the MO Quality Home Care Council.

Legal Base: Section 208.850-208.871 RSMo

Funding Sources: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

GOVERNOR:

New Decision Item

HOUSE:

Does not recommend the NDI

SENATE:

CONFERENCE:

Committee Markup Annual

FY 2014 HB 10 Health and Senior Services

Regular House Bills

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.710													
MQHC - 58859C													
MO Quality Homecare Council - 1580008													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00	
Page 381. Provides funding for the in-home council created by Proposition B in 2008. Funding is requested for the following: registry development, which includes the development of a statewide list of qualified, available personal care attendants in cooperation with vendors; a workforce assessment study, which includes assessing the size and stability of the home care workforce in the state and the ability of the workforce to meet the growing and changing needs of both aging and disabled consumers; an employment conditions survey, which includes establishing terms and conditions of employment of personal care attendants consistent with consumers' right to hire, fire, and supervise personal care attendants; and training for personal care attendants, which includes training on a variety of topics such as bathing and grooming, challenging behaviors, dementia and Alzheimer's, grief and loss, etc. House does not recommend funding.													
TOTAL - MQHC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00	

Division of Senior & Disability Services –NORC Grants – 10.XXX

Pg.

Description: This section provides funding for the Naturally Occurring Retirement Communities Grants Program. NORC has established programs, supports, and services within the local community that allow seniors in the designated geographic area to remain in the community.

Legal Base: Section 660.050 RSMo

Funding Sources: General Revenue

CORE ADJUSTMENTS

Eliminated in FY 13

Regular House Bills

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Division of Regulation & Licensure - Section 10.715

Pg. 387

Description: The Division of Regulation and Licensure is the central agency that licenses and inspects hospitals, skilled nursing facilities, residential care facilities, child-care facilities, home health agencies, hospices, emergency medical services, and ambulatory surgical centers. The division registers over 28,000 individuals and entities that manufacture, distribute, or dispense controlled substances.

Legal Base: Chapters 192, 197, 198, RSMo; Sections 210.481-210.511, 210.900-210.936, 660.050-660.321, RSMo

Funding Source: General Revenue, Federal Funds, Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality Care (0271), Health Access Incentive (0276), Mammography Fund (0293), Early Childhood Development Education and Care (0859)

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation: \$15,975 OTH reallocation from PSD to E&E, based on planned expenditures
\$3,025 FED reallocation from E&E to PSD, based on planned expenditures

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.715													
DIV OF REGULATION & LICENSURE - 58858C													
CORE													
PERSONAL SERVICES	19,845,914	466.96	19,046,504	444.55	20,375,046	460.96	20,375,046	460.96	20,375,046	460.96	20,375,046	460.96	
GENERAL REVENUE	7,765,871	184.62	7,205,567	172.92	7,775,615	181.12	7,775,615	181.12	7,775,615	181.12	7,775,615	181.12	
FEDERAL FUNDS	10,732,023	249.76	10,861,786	248.47	11,227,608	247.34	11,227,608	247.34	11,227,608	247.34	11,227,608	247.34	
OTHER FUNDS	1,348,020	32.58	979,151	23.16	1,371,823	32.50	1,371,823	32.50	1,371,823	32.50	1,371,823	32.50	
EXPENSE & EQUIPMENT	3,103,104	0.00	1,865,229	0.00	1,991,118	0.00	2,004,068	0.00	2,004,068	0.00	2,004,068	0.00	
GENERAL REVENUE	734,028	0.00	689,710	0.00	706,725	0.00	706,725	0.00	706,725	0.00	706,725	0.00	
FEDERAL FUNDS	1,183,024	0.00	1,031,161	0.00	1,083,024	0.00	1,079,999	0.00	1,079,999	0.00	1,079,999	0.00	
OTHER FUNDS	1,186,052	0.00	144,358	0.00	201,369	0.00	217,344	0.00	217,344	0.00	217,344	0.00	
PROGRAM-SPECIFIC	773,000	0.00	1,088,677	0.00	1,752,740	0.00	1,739,790	0.00	1,739,790	0.00	1,739,790	0.00	
FEDERAL FUNDS	0	0.00	2,750	0.00	0	0.00	3,025	0.00	3,025	0.00	3,025	0.00	
OTHER FUNDS	773,000	0.00	1,085,927	0.00	1,752,740	0.00	1,736,765	0.00	1,736,765	0.00	1,736,765	0.00	
TOTAL	\$23,722,018	466.96	\$22,000,410	444.55	\$24,118,904	460.96	\$24,118,904	460.96	\$24,118,904	460.96	\$24,118,904	460.96	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,861	0.00	15,861	0.00	15,861	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,814	0.00	5,814	0.00	5,814	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,923	0.00	8,923	0.00	8,923	0.00	

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.715													
DIV OF REGULATION & LICENSURE - 58858C													
Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,861	0.00	15,861	0.00	15,861	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,124	0.00	1,124	0.00	1,124	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,861	0.00	\$15,861	0.00	\$15,861	0.00	
Cost to continue the FY 2013 pay plan.													

Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	186,920	0.00	115,264	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	71,330	0.00	45,290	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	103,004	0.00	61,847	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,586	0.00	8,127	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$186,920	0.00	\$115,264	0.00	

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

Pay Plan Nurses - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	315,380	0.00	315,380	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	242,758	0.00	242,758	0.00	

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.715													
DIV OF REGULATION & LICENSURE - 58858C													
Pay Plan Nurses - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	315,380	0.00	315,380	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	72,622	0.00	72,622	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$315,380	0.00	\$315,380	0.00	
To improve recruitment and retention of all nursing and nursing assistant job classes.													

Inspections for RCF & ALF - 1580014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	388,740	0.00	388,740	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	388,740	0.00	388,740	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	161,612	0.00	161,612	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	161,612	0.00	161,612	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$550,352	0.00	\$550,352	0.00	

Page 419. To provide an increased number of inspections for Residential Care Facilities (RCF) and Assisted Living Facilities (ALF). One time funds - \$63,492 GR E&E.

TOTAL - DIV OF REGULATION & LICENSURE	\$23,722,018	466.96	\$22,000,410	444.55	\$24,118,904	460.96	\$24,134,765	460.96	\$25,187,417	460.96	\$25,115,761	460.96	
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Division of Regulation & Licensure - Child Care Improvement Program – Section 10.720

Pg. 424

Description: This section provides funding to support the existing statewide Missouri Child Care Resource and Referral Network to assure the efficient and effective response to families seeking child care; provides quality multi-level training/education/consultation opportunities for child care providers; and enhances efforts to increase the availability of high quality, accessible child care.

Legal Base: 210.252, RSMo

Funding Source: Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation: \$300 FED from E&E to PD, based on planned expenditures

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 HB 10 Health and Senior Services										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720												
CHILD CARE IMPROVEMENT PRGM - 58630C												
CORE												
EXPENSE & EQUIPMENT	700	0.00	0	0.00	300	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	700	0.00	0	0.00	300	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	710,975	0.00	322,902	0.00	461,375	0.00	461,675	0.00	461,675	0.00	461,675	0.00
FEDERAL FUNDS	710,975	0.00	322,902	0.00	461,375	0.00	461,675	0.00	461,675	0.00	461,675	0.00
TOTAL	\$711,675	0.00	\$322,902	0.00	\$461,675	0.00	\$461,675	0.00	\$461,675	0.00	\$461,675	0.00
TOTAL - CHILD CARE IMPROVEMENT PRGM	\$711,675	0.00	\$322,902	0.00	\$461,675	0.00	\$461,675	0.00	\$461,675	0.00	\$461,675	0.00

Missouri Health Facilities Review Committee - Section 10.725

Pg. 432

Description: This section provides funding for Certificate of Need Program activities including (1) program administration, (2) consultation with developers of new services and builders of new facilities, (3) development and utilization of rules, criteria and standards to guide major health services development and modification, (4) monitoring the progress of issued Certificates of Need and (5) coordination of activities with other state and federal agencies. The Committee reviews (1) intermediate care and skilled nursing facilities and residential care facilities I and II, (2) long term care beds certified as residential care, intermediate care or skilled nursing in acute care hospitals, (3) specialized long term acute care beds or hospitals, (4) new hospitals, and (5) major medical equipment costing \$1 million or more acquired for use in any location (including hospitals, mobile platforms, medical office buildings, and other ambulatory settings) including at least magnetic resonance imaging scanners, lithotriptors, positron emission tomography scanners, linear accelerators, gamma knives, cardiac catheterization laboratories, operating room equipment, and other similar collections of such medical devices.

Legal Base: 197.300-197.366, RSMo (Certificate of Need)

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

Core Reduction: (\$20,404) GR PS, reduction of FY12 lapsed PS amount

SENATE:

CONFERENCE:

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FY 2014 HB 10 Health and Senior Services

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.725													
MHFRC - 58310C													
CORE													
PERSONAL SERVICES	125,327	2.00	101,163	2.23	126,249	2.00	126,249	2.00	126,249	2.00	105,845	2.00	
GENERAL REVENUE	125,327	2.00	101,163	2.23	126,249	2.00	126,249	2.00	126,249	2.00	105,845	2.00	
EXPENSE & EQUIPMENT	9,289	0.00	8,224	0.00	8,889	0.00	8,889	0.00	8,889	0.00	8,889	0.00	
GENERAL REVENUE	9,289	0.00	8,224	0.00	8,889	0.00	8,889	0.00	8,889	0.00	8,889	0.00	
TOTAL	\$134,616	2.00	\$109,387	2.23	\$135,138	2.00	\$135,138	2.00	\$135,138	2.00	\$114,734	2.00	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	40	0.00	40	0.00	40	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40	0.00	40	0.00	40	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40	0.00	\$40	0.00	\$40	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,158	0.00	500	0.00	
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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.725													
MHFRC - 58310C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,158	0.00	500	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,158	0.00	500	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,158	0.00	\$500	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

TOTAL - MHFRC	\$134,616	2.00	\$109,387	2.23	\$135,138	2.00	\$135,178	2.00	\$136,336	2.00	\$115,274	2.00	
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